

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Sanitary Sewer**

(Thousands of Dollars)

[illegible]

PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide/San Pedro

Project Number: 302093

DESCRIPTION:

The City's sewer collection system requires an ongoing program of evaluation, cleaning, improvement and repairs. Sewer lines are routinely cleaned and videoed as needed to evaluate the system. San Pedro sanitary sewer line between Butterfield Blvd. and Railroad Ave. is scheduled for construction completion in Fall 2005. Barrett Ave. sanitary sewer line between Railroad Ave. and Highway 101 is scheduled to be upgraded in FY 05/06 per the Sanitary Sewer Master Plan.

JUSTIFICATION:

This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$250		\$250		\$250	\$750
6530 - CIP Administration	\$100		\$100		\$100	\$300
PROJECT COST	\$350		\$350		\$350	\$1,050

FUNDING SOURCE(S)						
643-Sewer System Replacement Fund	\$350		\$350		\$350	\$1,050
	\$350		\$350		\$350	\$1,050

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
Project Location: Gilroy Treatment Plant

Project Number: 303093

DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd (million gallons/day), but SCRWA has requested re-rating to 8.5 mgd. Major 05/06 costs (funding carried over from 04/05) associated with work to add 3.0 mgd of tertiary treatment for recycled water (for a total of 6.0 mgd). Design of next major plant expansion to 12.75 mgd to begin in 07/08, with construction in 08/09. Expenditures in FY 09/10 will require a revenue bond sale.

JUSTIFICATION:

The expansion will enable the City to allocate sewer capacity as needed for future growth.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$909	\$644	\$2,794	\$3,542	\$4,053	\$11,942
6530 - CIP Administration	\$60	\$60	\$60	\$60	\$60	\$300
PROJECT COST	\$969	\$704	\$2,854	\$3,602	\$4,113	\$12,242

FUNDING SOURCE(S)						
641-Sewer Impact Fund (AB1600)	\$969	\$704	\$2,854	\$597		\$5,124
641-Sewer Impact Fund (Rev Bond Sale)				\$3,005	\$4,113	\$7,118
	\$969	\$704	\$2,854	\$3,602	\$4,113	\$12,242

PROJECT TITLE: Lift Station Improvements

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 304093

DESCRIPTION:

The 13 lift stations city-wide are systematically upgraded and replaced. The improvements needed include new pump & motor, electrical, high level floats, alarms, a generator available for (or dedicated to) each lift station, generator transfer switches and a telemetry system to monitor stations at both the Public Works and City Dispatch facilities. A new lift station (G) is scheduled to be constructed near the intersection of Cochrane Ave. and Monterey Rd. in FY 04/05. In FY 06/07 and 08/09, Lift Stations C, M, and H will be rehabilitated.

Since Lift Station G is a new facility, it will be funded by Fund 641 (Sewer Impact); lift station rehabilitation is funded by Fund 643 (Sewer System Replacement).

JUSTIFICATION:

This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan of Sewer and RWQCB guidelines, and ensures the reliability of the sewer networking system.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$30		\$50		\$80
6360 - Construction		\$200		\$500		\$700
6530 - CIP Administration		\$40		\$80		\$120
PROJECT COST		\$270		\$630		\$900

FUNDING SOURCE(S)						
643-Sewer System Replacement Fund		\$270		\$630		\$900
		\$270		\$630		\$900

PROJECT TITLE: Trunk Line

Category: Sanitary Sewer
Project Location: Morgan Hill to Gilroy

Project Number: 308094

DESCRIPTION:

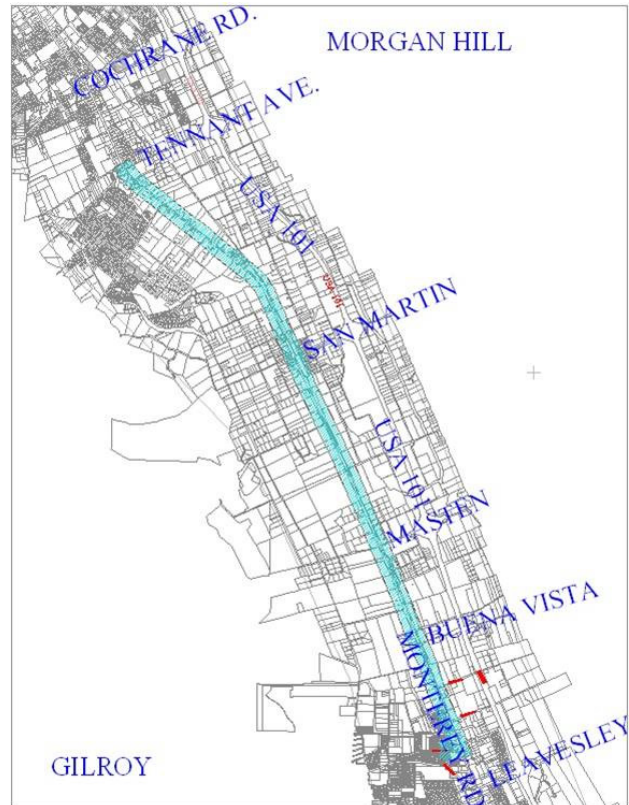
A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's general plan. Funding in FY 05/06 for final design costs and funding in FY 06/07 for construction. It is anticipated that the new trunk line will be constructed in existing public right-of-way.

JUSTIFICATION:

Need identified in FY 2002 Sewer Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$350	\$420				\$770
6360 - Construction		\$7,500				\$7,500
6530 - CIP Administration	\$80	\$120				\$200
PROJECT COST	\$430	\$8,040				\$8,470

FUNDING SOURCE(S)	2005-06	2006-07	2007-08	2008-09	2009-10	Five-Year
641-Sewer Impact Fund (Rev Bond Sale)		\$8,040				\$8,040
641-Sewer Impact Fund (AB1600)	\$430					\$430
	\$430	\$8,040				\$8,470

CITY OF MORGAN HILL

CAPITAL IMPROVEMENT PROGRAM

Storm Drainage

(Thousands of Dollars)

PROJECT TITLE		2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
415097	Storm Pipe and Inlet Installation	\$130	\$130	\$130	\$130	\$130	\$650
417099	West Little Llagas Local Drainage	\$310	\$0	\$0	\$0	\$0	\$310
420001	Butterfield Detention Basin	\$1,900	\$60	\$2,445	\$0	\$0	\$4,405
421004	East Dunne / Hill Road Storm Drain	\$700	\$0	\$0	\$0	\$0	\$700
		\$3,040	\$190	\$2,575	\$130	\$130	\$6,065
PROJECT FUNDING SOURCES							
303	Drainage Impact Fund (AB1600)	\$1,900	\$60	\$2,445	\$0	\$0	\$4,405
304	Drainage Fund (non-AB1600)	\$1,140	\$130	\$130	\$130	\$130	\$1,660
		\$3,040	\$190	\$2,575	\$130	\$130	\$6,065

PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage
Project Location: Citywide

Project Number: 415097

DESCRIPTION:

Construction of storm drains and storm inlets at various locations within the city to resolve existing drainage problems. Problem areas are targeted to eliminate local flooding problems. For FY 05/06 the damaged storm drain at Main and DeWitt avenues will be replaced.

JUSTIFICATION:

The various projects will improve public safety by minimizing local flooding, where possible.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$90	\$90	\$90	\$90	\$90	\$450
6530 - CIP Administration	\$40	\$40	\$40	\$40	\$40	\$200
PROJECT COST	\$130	\$130	\$130	\$130	\$130	\$650

FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$130	\$130	\$130	\$130	\$130	\$650
	\$130	\$130	\$130	\$130	\$130	\$650

PROJECT TITLE: West Little Llagas Local Drainage

Category: Storm Drainage
Project Location: Llagas Flood Control

Project Number: 417099

DESCRIPTION:

Due to a lack of funding at the Federal level, the City partnered with the SCVWD to fund key components of the environmental and geotechnical work needed to keep the PL 566 project on schedule. Funding noted in 05/06 is carry-over of 04/05 funding. The City and SCVWD contributions could be reimbursable at such time that the full Federal funding is restored; however, there is no guarantee of this.

JUSTIFICATION:

This is the largest area of flooding in the City.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$300					\$300
6360 - Construction						\$0
6530 - CIP Administration	\$10					\$10
PROJECT COST	\$310					\$310
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$310		\$0			\$310
	\$310					\$310

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage

Project Number: 420001

Project Location: Maple & Railroad avenues

DESCRIPTION:

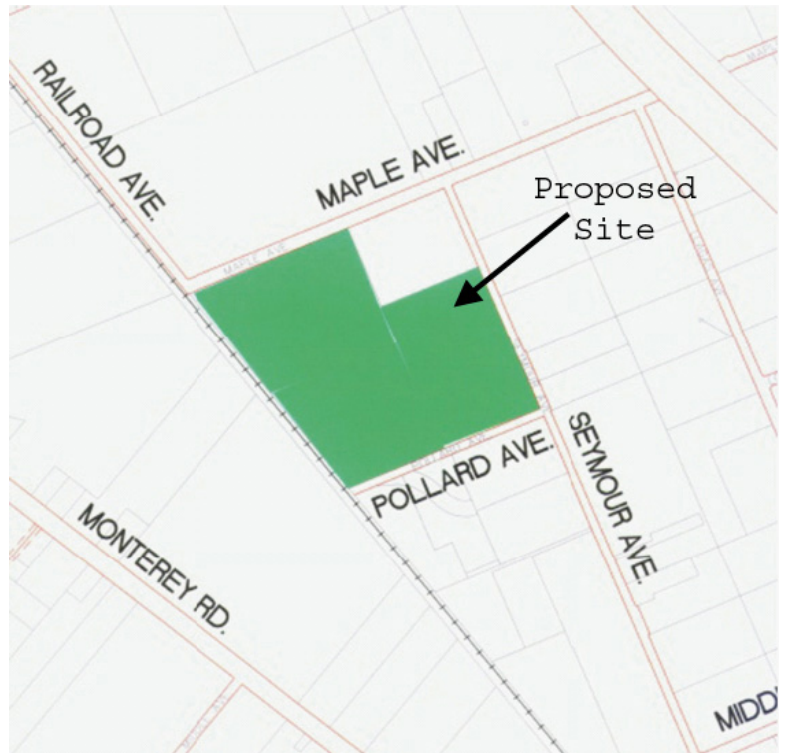
Construction of 30+ acre detention basin in accordance with adopted EIR. Project may be jointly used in the future as practice sports fields. Property acquisition funds in FY 05/06 are carried over from FY 04/05. If property is successfully acquired, construction of basin will occur in FY 07/08.

JUSTIFICATION:

The railroad drainage area of city has no natural storm water outlet. Previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition	\$1,800					\$1,800
6200 - Professional Service	\$40	\$50	\$40			\$130
6360 - Construction			\$2,325			\$2,325
6530 - CIP Administration	\$60	\$10	\$80			\$150
PROJECT COST	\$1,900	\$60	\$2,445			\$4,405

FUNDING SOURCE(S)						
303-Drainage Impact Fund (AB1600)	\$1,900	\$60	\$2,445			\$4,405
	\$1,900	\$60	\$2,445			\$4,405

PROJECT TITLE: East Dunne / Hill Road Storm Drain

Category: Storm Drainage

Project Number: 421004

Project Location: E. Dunne & Hill Rd.

DESCRIPTION:

Construction of storm drain improvements at the intersection of E. Dunne Avenue and Hill Road to reduce frequency of flooding at that location. Scope includes storm drain pipe in Hill Road, catch basins and laterals under E. Dunne Avenue. In FY 04/05 began preliminary design and consultation with the SCVWD. Funding shown in 05/06 carried over from FY 04/05.

JUSTIFICATION:

Alleviates flooding at intersection of E. Dunne Avenue and Hill Road.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50					\$50
6360 - Construction	\$580					\$580
6530 - CIP Administration	\$70					\$70
PROJECT COST	\$700					\$700
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$700					\$700
	\$700					\$700

CITY OF MORGAN HILL

CAPITAL IMPROVEMENT PROGRAM

Streets & Roads

(Thousands of Dollars)

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PROJECT TITLE						
501093 Plan Line Major Streets	\$165	\$220	\$0	\$220	\$0	\$605
502093 New Signal Construction	\$0	\$230	\$0	\$230	\$0	\$460
502L05 Downtown Traffic Calming	\$31	\$262	\$0	\$0	\$0	\$293
504E00 Butterfield Boulevard Extension	\$0	\$0	\$75	\$5,935	\$8,120	\$14,130
507B99 Tennant Avenue Widening	\$830	\$0	\$0	\$0	\$0	\$830
512093 Underground Monterey Utilities	\$30	\$30	\$0	\$0	\$0	\$60
519096 Pavement Rehabilitation Program	\$382	\$100	\$100	\$100	\$100	\$782
529001 Underground Utilities - Misc. Locations	\$180	\$0	\$180	\$0	\$180	\$540
531003 Highway 101/Tennant Interchange	\$220	\$825	\$95	\$7,100	\$0	\$8,240
537004 Utility Undergrounding - Depot Street	\$990	\$0	\$0	\$0	\$0	\$990
539005 Depot Street Reconstruction	\$2,968	\$0	\$0	\$0	\$0	\$2,968
540005 Tilton/Monterey Safety Improvements	\$85	\$670	\$0	\$0	\$0	\$755
541005 Downtown Street Improvements	\$0	\$390	\$0	\$0	\$0	\$390
	\$5,881	\$2,727	\$450	\$13,585	\$8,400	\$31,043
PROJECT FUNDING SOURCES						
202 Street Fund (Livable Communities grant)	\$2,626	\$0	\$0	\$0	\$0	\$2,626
202 Street Fund (STIP Grant)	\$0	\$0	\$95	\$7,100	\$0	\$7,195
202 Street Fund (STIP Grant VTP 2030)	\$0	\$0	\$75	\$985	\$6,240	\$7,300
202 Street (xfr fm Environmental Pgms-Fund 232)	\$100	\$100	\$100	\$100	\$100	\$500
202 Street Fund (Metropol. Transportation Comm.)	\$282	\$0	\$0	\$0	\$0	\$282
309 Traffic Impact Fund (AB1600)	\$916	\$2,207	\$0	\$5,400	\$1,880	\$10,403
317 Redevelopment Agency	\$757	\$390	\$0	\$0	\$0	\$1,147
350 Undergrounding	\$1,200	\$30	\$180	\$0	\$180	\$1,590
	\$5,881	\$2,727	\$450	\$13,585	\$8,400	\$31,043

PROJECT TITLE: Plan Line Major Streets

Category: Streets & Roads

Project Number: 501093

Project Location: Citywide

DESCRIPTION:

The Circulation Element of the General Plan identifies future roadways to relieve traffic congestion, eliminate safety problems, and/or improve access. Plan lines, which include environmental review, are to be established for:

1) Butterfield Boulevard - from Tennant Avenue south to Watsonville Road (to be completed in FY 05/06)

2) Spring Ave connection with San Pedro Ave at Monterey Rd. (to be completed in FY 05/06)

3) Santa Teresa corridor - south City limits to north City limits (to be completed in FY 06/07 pending results of Coyote Valley Specific Plans)

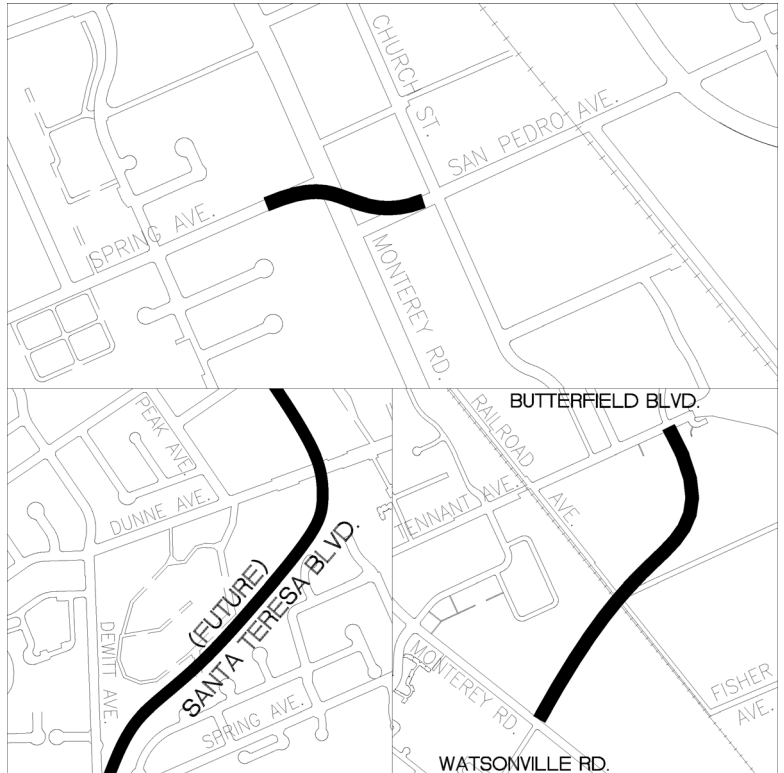
In FY 08/09 an as-yet-to-be-determined plan line will be studied

JUSTIFICATION:

Establishing plan lines for the City's future streets will ensure the preservation of the required rights-of-way for future streets and helps ensure safety and efficiency in traffic circulation.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$135	\$190		\$180		\$505
6360 - Construction						\$0
6530 - CIP Administration	\$30	\$30		\$40		\$100
PROJECT COST	\$165	\$220		\$220		\$605

FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$165	\$220		\$220		\$605
	\$165	\$220		\$220		\$605

PROJECT TITLE: New Signal Construction

Category: Streets & Roads

Project Number: 502093

Project Location: Citywide

DESCRIPTION:

New traffic signals installed as needed to meet growing traffic demands. In FY 04/05, the Tennant/SB Highway 101 ramp signal was constructed. In FY 06/07, the project will include an intersection upgrade and new traffic signal at Spring Ave/Monterey Rd., subject to the findings of the alignment study.

JUSTIFICATION:

New signals and signal upgrades at key intersections in the City will improve access to key business districts, as well as improve traffic circulation and safety.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$25		\$25		\$50
6360 - Construction		\$165		\$165		\$330
6530 - CIP Administration		\$40		\$40		\$80
PROJECT COST		\$230		\$230		\$460
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)		\$230		\$230		\$460
		\$230		\$230		\$460

PROJECT TITLE: Downtown Traffic Calming

Category: Streets & Roads

Project Number: 502L05

Project Location: Monterey Rd. between E. Dunne and Main

DESCRIPTION:

Provide traffic calming measures along Monterey Rd. in the downtown area. Phase 1 of the scope included new striping, speed cushions, and street trees, and will be completed in 04/05. Phase 2 modifies and upgrades the Main Ave./Monterey Rd. intersection to facilitate more efficient traffic movement, particularly southbound Monterey Rd. to eastbound Main Ave. Scope includes reconstruction of median on north leg to create longer turn pocket and upgrade traffic signal.

JUSTIFICATION:

The General Plan contains a goal to move traffic from Monterey Rd. to Butterfield blvd. and to give Monterey Rd. special consideration to balance its dual function as an arterial street and as an access to the downtown area. Recent City Council direction to reduce the amount of through traffic on Monterey Rd. in the downtown area will be facilitated by this project.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$25					\$25
6360 - Construction		\$250				\$250
6530 - CIP Administration	\$6	\$12				\$18
PROJECT COST	\$31	\$262				\$293
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$31	\$262				\$293
	\$31	\$262				\$293

PROJECT TITLE: Butterfield Boulevard Extension

Category: Streets & Roads	Project Number: 504E00
Project Location: Butterfield Blvd (Cochrane Rd to Watsonville Rd)	

DESCRIPTION:

Butterfield Boulevard is a multi-lane arterial that will eventually connect Cochrane Road to Watsonville Road. (Butterfield will also extend north of Cochrane). This will provide an alternative north/south route and will improve service levels on Monterey Road. In 03/04, the phase of the work extending Butterfield from San Pedro to Tennant was completed, and opened in December 03. The final phase of this work extends Butterfield from Tennant to Watsonville Rd. In FY 07/08, the ROW acquisition portion of the project will begin. Additionally, alignment issues and concept design are being addressed with the Plan Line Major Streets project (501093) in FYs 04/05 and 05/06. This section is included in the VTP 2030 which makes it eligible for Federal and State transportation grant funds. The scope of work for the Tennant Ave. to Watsonville Rd. section includes a grade separation over the Union Pacific railroad tracks near Fisher Avenue



JUSTIFICATION:

Butterfield Boulevard was built to meet existing and future traffic volumes in the City and the RDA project Area. It will also continue to enhance access to substantial tracts of commercial/industrial land and will contribute to economic development goals.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition				\$4,800		\$4,800
6200 - Professional Service			\$65	\$1,035		\$1,100
6360 - Construction					\$7,980	\$7,980
6530 - CIP Administration			\$10	\$100	\$140	\$250
PROJECT COST			\$75	\$5,935	\$8,120	\$14,130

FUNDING SOURCE(S)						
202-Street Fund (STIP Grant VTP 2030)			\$75	\$985	\$6,240	\$7,300
309-Traffic Impact Fund (AB1600)				\$4,950	\$1,880	\$6,830
			\$75	\$5,935	\$8,120	\$14,130

PROJECT TITLE: Tennant Avenue Widening

Category: Streets & Roads

Project Number: 507B99

Project Location: Tennant Avenue east of Edmundson

DESCRIPTION:

Tennant Avenue will be widened from Vineyard to Monterey Road consistent with the remaining improved section from Vineyard to Highway 101. Full improvements exist on the south. Widening, including right-of-way acquisition, is needed on the north side of the road. Project was budgeted for construction in 02/03, but right-of-way acquisition delayed the project. Pending ROW acquisition, construction on the project is scheduled to start in FY 05/06.



JUSTIFICATION:

The project will complete construction of this 4-lane arterial from Monterey Road to SR101.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$690					\$690
6530 - CIP Administration	\$100					\$100
PROJECT COST	\$830					\$830
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$415					\$415
317-Redevelopment Agency	\$415					\$415
	\$830					\$830

PROJECT TITLE: Underground Monterey Utilities

Category: Streets & Roads

Project Number: 512093

Project Location: Monterey Road - Dunne to 600' north of Cosmo

DESCRIPTION:

The City's goal is to underground the overhead utility lines along Monterey Rd. from Dunne Ave. to Tennant Ave. using Rule 20A funds. PG&E is responsible for design. Sufficient Rule 20A funds are available to accomplish undergrounding from Dunne to approximately 600 ft. north of Cosmo. Construction anticipated in 06/07 using \$1,200,000 of Rule 20A funding. These funds will not come to the City, but will be spent by PG&E against the City's 20A fund balance held by PG&E.

JUSTIFICATION:

The undergrounding of utilities will improve both the aesthetics and safety along Monterey Road.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration	\$30	\$30				\$60
PROJECT COST	\$30	\$30				\$60

FUNDING SOURCE(S)						
350-Undergrounding	\$30	\$30				\$60
	\$30	\$30				\$60

PROJECT TITLE: Pavement Rehabilitation Program

Category: Streets & Roads

Project Number: 519096

Project Location: Citywide

DESCRIPTION:

The Pavement Rehabilitation Program involves the rehabilitation of existing street surfaces by crack sealing, slurry seal, overlay or reconstruction.

JUSTIFICATION:

This program extends the surface life of our streets, thus reducing expensive asphalt concrete resurfacing costs. Our Street System Condition Report recommends that \$2.8M annually is needed in pavement resurfacing for each of the next 5 years. For the past 5 years, our annual pavement resurfacing projects have averaged between \$500,000-600,000. This has resulted in a backlog of deferred pavement resurfacing needs of \$11M. Staff continues to be diligent with grant applications for pavement rehabilitation/resurfacing needs.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$15	\$10	\$10	\$10	\$10	\$55
6360 - Construction	\$347	\$75	\$75	\$75	\$75	\$647
6530 - CIP Administration	\$20	\$15	\$15	\$15	\$15	\$80
PROJECT COST	\$382	\$100	\$100	\$100	\$100	\$782
FUNDING SOURCE(S)						
202-Street Fund (Metropol. Transportation Comm.)	\$282					\$282
202-Street (xfr fm Environmental Pgms-Fund 232)	\$100	\$100	\$100	\$100	\$100	\$500
	\$382	\$100	\$100	\$100	\$100	\$782

PROJECT TITLE: Underground Utilities - Misc. Locations

Category: Streets & Roads
Project Location: Undetermined

Project Number: 529001

DESCRIPTION:

In-lieu fees are collected on case-by-case basis from developers when utility undergrounding is not feasible. These funds are contributed (also case-by-case) to developers to extend undergrounding beyond the frontage of their development, or in a CIP project to extend undergrounding beyond the project's limit.

JUSTIFICATION:

The undergrounding of overhead utility wires and poles increases safety and aesthetics of the streetscape. This annual program is entirely dependent on the receipt of sufficient funds paid by developers.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$15		\$15		\$15	\$45
6360 - Construction	\$155		\$155		\$135	\$445
6530 - CIP Administration	\$10		\$10		\$30	\$50
PROJECT COST	\$180		\$180		\$180	\$540

FUNDING SOURCE(S)						
350-Undergrounding	\$180		\$180		\$180	\$540
	\$180		\$180		\$180	\$540

PROJECT TITLE: Highway 101/Tennant Interchange

Category: Streets & Roads

Project Number: 531003

Project Location: Highway 101/Tennant Interchange

DESCRIPTION:

Widen Tennant Avenue bridge over Highway 101 and provide a loop on-ramp at eastbound Tennant to northbound 101. Construction contingent upon receiving STIP grant. Funding in FY 04/05 to begin Environmental Review and Project Report. Funding in FY 05/06 for preliminary design and completion of PS/PR to be completed in February 2006 to improve chances for grant funding. Funding in 06/07 for design. Funding in 07/08 for pre-construction preparation including utility relocation.

JUSTIFICATION:

City General Plan shows traffic growth will require bridge widening and loop on-ramp.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$190	\$750	\$75			\$1,015
6360 - Construction				\$7,000		\$7,000
6530 - CIP Administration	\$30	\$75	\$20	\$100		\$225
PROJECT COST	\$220	\$825	\$95	\$7,100		\$8,240
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$220	\$825				\$1,045
202-Street Fund (STIP Grant)			\$95	\$7,100		\$7,195
	\$220	\$825	\$95	\$7,100		\$8,240

PROJECT TITLE: Utility Undergrounding - Depot Street

Category: Streets & Roads

Project Number: 537004

Project Location: Depot Street between Main Ave. and E. Dunne Ave.

DESCRIPTION:

Place overhead utility lines underground along Depot St. between Main Ave. and E. Dunne Ave.
Undergrounding work to be completed in advance of Depot St. Reconstruction project described in project 539005.

JUSTIFICATION:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$930					\$930
6530 - CIP Administration	\$60					\$60
PROJECT COST	\$990					\$990
FUNDING SOURCE(S)						
350-Undergrounding	\$990					\$990
	\$990					\$990

PROJECT TITLE: Depot Street Reconstruction

Category: Streets & Roads

Project Number: 539005

Project Location: Depot Street from Main Ave. to Fifth St.

DESCRIPTION:

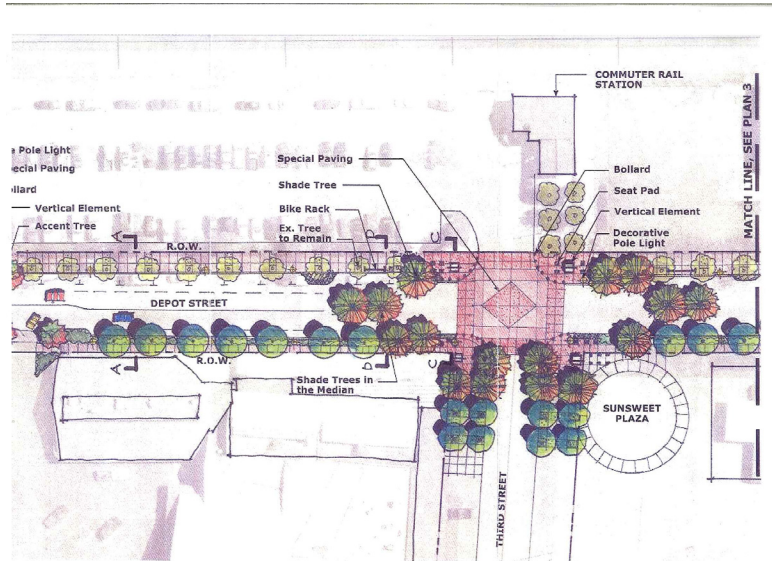
In December 2004, the Metropolitan Transportation Commission (MTC) approved a City grant proposal to improve five blocks of Depot St. (from Main Ave to Fifth St.) in conformance with the Downtown Plan. Construction on the project is scheduled to begin in Summer of 2006.

JUSTIFICATION:

This project is in conformance with the Downtown Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$250					\$250
6360 - Construction	\$2,568					\$2,568
6530 - CIP Administration	\$150					\$150
PROJECT COST	\$2,968					\$2,968
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$342					\$342
202-Street Fund (Livable Communities grant)	\$2,626					\$2,626
	\$2,968					\$2,968

PROJECT TITLE: Tilton/Monterey Safety Improvements

Category: Streets & Roads

Project Number: 540005

Project Location: Tilton Ave. at intersection with Monterey Rd.

DESCRIPTION:

Road and signal improvements to enhance the safety of the Tilton Ave./Monterey Rd. intersection. Project includes reconstruction of southbound lanes of Monterey Rd. as they approach and leave the Tilton Ave. intersection to eliminate current grade differential between UPRR tracks and Monterey Road. Also, reconstruction of Tilton Ave. west of Monterey Rd. and upgrades to existing railroad gates.

JUSTIFICATION:

Safety improvements required to maintain long term viability of Tilton Ave. as connector between Monterey Rd. and Hale Ave.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$65					\$65
6360 - Construction		\$650				\$650
6530 - CIP Administration	\$20	\$20				\$40
PROJECT COST	\$85	\$670				\$755
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$85	\$670				\$755
	\$85	\$670				\$755

PROJECT TITLE: Downtown Street Improvements

Category: Streets & Roads
Project Location: Downtown area

Project Number: 541005

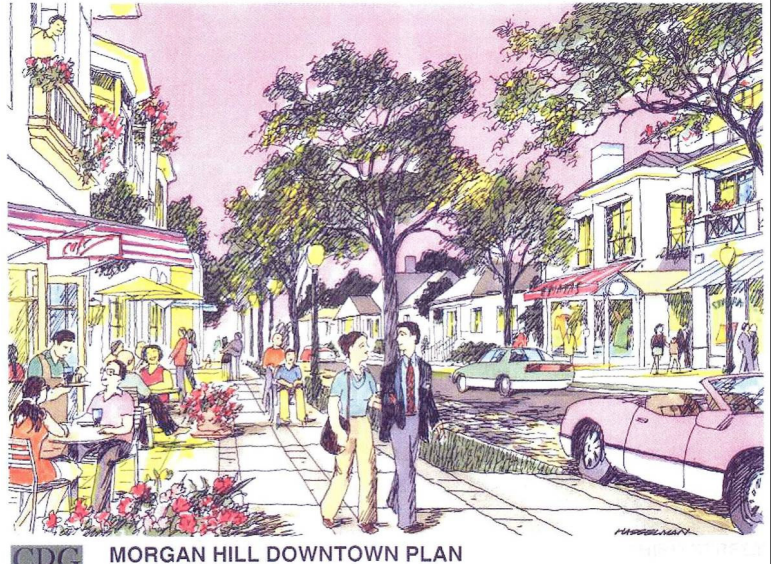
DESCRIPTION:

Placeholder project for funds approved by the Redevelopment agency per the Downtown Plan to fund improvements yet to be determined, such as the Third St. promenade, additional traffic calming and downtown entry way features. Project to be determined following the completion of the Depot St. Reconstruction project (539005).

JUSTIFICATION:

To fund street improvements identified in the Downtown Plan.

RESPONSIBLE DEPARTMENT:



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction		\$390				\$390
6530 - CIP Administration						\$0
PROJECT COST		\$390				\$390
FUNDING SOURCE(S)						
317-Redevelopment Agency		\$390				\$390
		\$390				\$390

Water

(Thousands of Dollars)

[illegible]

PROJECT TITLE: New Well Property/Construction

Category: Water

Project Number: 601093

Project Location: City-wide

DESCRIPTION:

The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth. In FY 04/05, Butterfield Well was drilled and is to be completed in 05/06. As there has been an increase in demand in the Boys' Ranch zone, staff's goal in 05/06 is to locate the next well in this area.

JUSTIFICATION:

The 2002 Water Master Plan identifies the need for two additional wells.


RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition	\$50			\$50		\$100
6200 - Professional Service	\$100			\$100		\$200
6360 - Construction	\$740			\$750		\$1,490
6530 - CIP Administration	\$50			\$40		\$90
PROJECT COST	\$940			\$940		\$1,880
FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$940			\$940		\$1,880
	\$940			\$940		\$1,880

PROJECT TITLE: New Water Reservoirs

Category: Water		Project Number: 602093				
Project Location: Citywide						
DESCRIPTION: The funding shown in FY 05/06 is for completion of Boys Ranch Reservoir project. The City must add additional storage reservoirs consistent with the Water Master Plan. The new 4-million gallon Edmundson Reservoir was completed in 03/04. The new 1-million gallon Boys Ranch Reservoir was delayed with jurisdictional issues, but was awarded in 04/05 and will be completed in 05/06. Funding in 05/06 to complete construction of the Boys Ranch Reservoir. The Holiday/Jackson and Woodland Acres zones are other zones which will need additional storage in later years.						
JUSTIFICATION: The reservoirs will reduce peak demand electrical power by being filled at night. This also allows the City to: maintain an adequate water supply for both domestic consumption and fire protection; accommodate additional demand; improve water quality; and, assist in the protection of our citizens in the event of a natural disaster.						
RESPONSIBLE DEPARTMENT: Public Works						
CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
	6120 - Property Acquisition					\$0
	6200 - Professional Service					\$0
	6360 - Construction					\$0
	6530 - CIP Administration	\$50				\$50
PROJECT COST		\$50				\$50
FUNDING SOURCE(S)						
653-Water System Replacement Fund		\$25				\$25
651-Water Impact Fund (AB1600)		\$25				\$25
		\$50				\$50

PROJECT TITLE: New Water Mains

Category: Water	Project Number: 603093
Project Location: Citywide	

DESCRIPTION:

New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City.

JUSTIFICATION:

Currently, some areas in our water system are experiencing fire flow demand problems. The new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$35	\$40	\$40	\$45	\$45	\$205
6360 - Construction	\$220	\$240	\$260	\$265	\$265	\$1,250
6530 - CIP Administration	\$40	\$40	\$40	\$40	\$40	\$200
PROJECT COST	\$295	\$320	\$340	\$350	\$350	\$1,655

FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$295	\$320	\$340	\$350	\$350	\$1,655
	\$295	\$320	\$340	\$350	\$350	\$1,655

PROJECT TITLE: Booster Pump Rehabilitation

Category: Water
Project Location: City Booster Stations

Project Number: 607093

DESCRIPTION:

In accordance with our Water Master Plan, several of our water booster stations are in need of rehabilitation. The Jackson Oaks booster pump was constructed in FY 04/05, including secure enclosures, improved mechanical equipment, and emergency power provisions. In upcoming years, the schedule calls for rehabilitation of Glen Ayre booster station (FY 06/07) and Woodland Acres (08/09).

JUSTIFICATION:

Several existing booster pumps are very old and require excessive maintenance.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$20		\$30		\$50
6360 - Construction		\$200		\$200		\$400
6530 - CIP Administration		\$40		\$40		\$80
PROJECT COST		\$260		\$270		\$530
FUNDING SOURCE(S)						
653-Water System Replacement Fund		\$260		\$270		\$530
		\$260		\$270		\$530

PROJECT TITLE: Rehabilitate Water Wells

Category: Water
Project Location: Citywide

Project Number: 608093

DESCRIPTION:

The Water Master Plan recommends the systematic rehabilitation of City wells.

All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded.

JUSTIFICATION:

Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and improve reliability.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$40	\$40	\$40	\$40	\$40	\$200
6530 - CIP Administration	\$10	\$10	\$10	\$10	\$10	\$50
PROJECT COST	\$50	\$50	\$50	\$50	\$50	\$250

FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$50	\$50	\$50	\$50	\$50	\$250
	\$50	\$50	\$50	\$50	\$50	\$250

PROJECT TITLE: Water Main Replacement

Category: Water

Project Number: 610093

Project Location: Citywide

DESCRIPTION:

This project was set up to budget for annual improvements to the City's water system. In 04/05 the water line from East Dunne Booster to Jackson Booster Pump was partially replaced. The main lines planned for replacement are as shown:

* W. Second St. FY 05/06

* Racoon Ct. FY 06/07

* Spring Ave. FY 08/09

JUSTIFICATION:

These projects will increase fire flows to current standards.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10	\$10		\$10		\$30
6360 - Construction	\$185	\$230		\$230		\$645
6530 - CIP Administration	\$30	\$50		\$50		\$130
PROJECT COST	\$225	\$290		\$290		\$805
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$225	\$290		\$290		\$805
	\$225	\$290		\$290		\$805

PROJECT TITLE: Polybutylene Service Replacement

Category: Water
Project Location: Citywide

Project Number: 615095

DESCRIPTION:

Polybutylene water services were extensively used throughout town from 1970 to 1985. The plastic water services have proven to be inferior and break frequently. We have been replacing the services systematically for many years, and there are currently less than 250 polybutylene services left in Morgan Hill. Our 05/06 project will complete the replacement.

JUSTIFICATION:

By replacing the plastic water services, the City will realize a substantial savings in staff time and will lessen inconvenience to the City's water customers.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20					\$20
6360 - Construction	\$300					\$300
6530 - CIP Administration	\$30					\$30
PROJECT COST	\$350					\$350
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$350					\$350
	\$350					\$350